

Program A: Administration/Support Services

Program Authorization: R.S. 17:1961, et. Seq

Program Description

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School.

The goals of the Administration/Support Services Program are:

1. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including, but not limited to, the school's budget, physical plant, and personnel.
2. Recruit and enroll the students who will most benefit from the programs and services at the school.
3. Increase the enrollment of qualified applicants from under-represented student populations.

The Administration and Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing and maintenance of the physical plant. The program is also responsible for the recruiting and selection of students and all matters external to the operation of the school.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,089,476	\$1,075,331	\$1,075,331	\$1,151,281	\$1,113,808	\$38,477
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	4,112	4,112	4,112	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	49,934	49,934	0	0	(49,934)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,089,476	\$1,125,265	\$1,129,377	\$1,155,393	\$1,117,920	(\$11,457)
EXPENDITURES & REQUEST:						
Salaries	\$563,933	\$619,460	\$623,268	\$627,022	\$618,888	(\$4,380)
Other Compensation	2,603	38,354	21,560	21,560	21,560	0
Related Benefits	104,877	149,090	116,828	126,125	105,880	(10,948)
Total Operating Expenses	302,546	119,543	189,043	193,747	189,043	0
Professional Services	9,238	10,837	10,837	11,107	10,837	0
Total Other Charges	66,437	187,981	167,841	175,832	171,712	3,871
Total Acq. & Major Repairs	39,842	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,089,476	\$1,125,265	\$1,129,377	\$1,155,393	\$1,117,920	(\$11,457)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	7	7	7	7	7	0
Unclassified	9	9	9	9	9	0
TOTAL	16	16	16	16	16	0

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfer is the salary supplement for non-classified support workers from the Department of Education.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$49,934	\$49,934	\$0	\$0	(\$49,934)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,075,331	\$1,125,265	16	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$4,112	0	BA-7 #205 Salary supplement for non-certified support personnel
\$1,075,331	\$1,129,377	16	EXISTING OPERATING BUDGET - December 2, 2002
\$4,575	\$4,575	0	Classified State Employees Merit Increases for FY 2003-2004
\$8,885	\$8,885	0	Risk Management Adjustment
(\$178)	(\$178)	0	Legislative Auditor Fees
(\$125)	(\$125)	0	UPS Fees
(\$2,046)	(\$2,046)	0	Salary Base Adjustment
(\$12,507)	(\$12,507)	0	Attrition Adjustment
\$35,701	\$35,701	0	Group Insurance Adjustment
(\$73)	(\$73)	0	Civil Service Fees
\$0	(\$49,934)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
\$133	\$133	0	Other Adjustments - CPTP Fees
\$4,112	\$4,112	0	Other Technical Adjustments - Salary supplement from DOE for non-certified unclassified support workers
\$1,113,808	\$1,117,920	16	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,113,808	\$1,117,920	16	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,113,808	\$1,117,920	16	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$10,837 Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents

\$10,837 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$49,130 Salary and related benefits of a person to work in the yards and assist the maintenance crew.

\$49,130 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$11,436 Legislative Auditor Fees

\$1,275 Civil Service Fees

\$133 Division of Administration - Comprehensive Public Training Program

\$24,755 Office of Telecommunications Management - telecommunication charges

\$4,969 Uniform Payroll System - payroll administrative charges

\$80,014 Office of Risk Management - insurance coverage charges

\$122,582 SUB-TOTAL INTERAGENCY TRANSFERS

\$171,712 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS